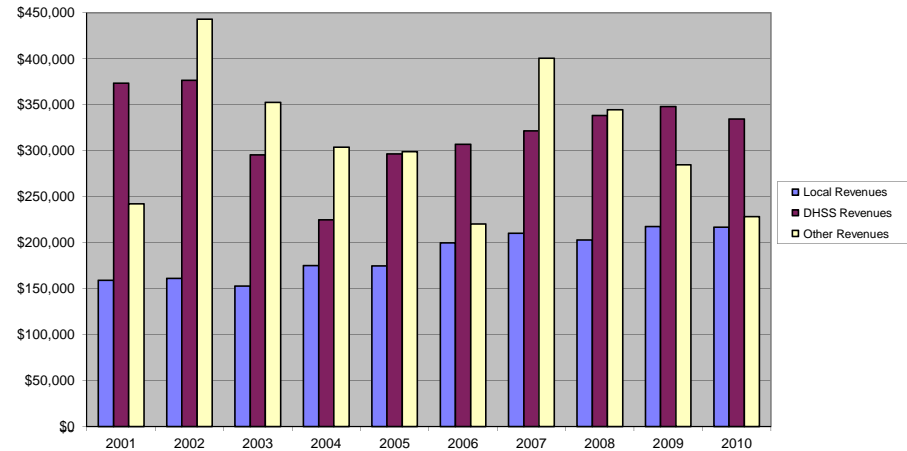


Mississippi County Health Department

COUNTY Fiscal Year	Revenue Source	Mississippi 2010	Percent of Agency's Total	Population 10,000-24,999 Average Percentage	Statewide 2010 Average Percentage
Beginning Balance		\$572,251			
Local Revenues					
Taxes		\$139,230	16.71%	30.48%	42.40%
Interest		\$5,860	0.70%	0.85%	0.75%
Vital Records		\$18,863	2.26%	2.18%	3.11%
Donations		\$8,255	0.99%	0.97%	0.32%
Fees		\$44,403	5.33%	2.07%	4.12%
Other		\$5	0.00%	2.93%	4.23%
Total Local Revenues		\$216,616	26.00%	39.49%	54.93%
DHSS Revenues					
Core Public Health	State	\$53,370	6.41%	5.68%	2.97%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal	\$1,780	0.21%	1.23%	0.78%
MCH	Federal	\$60,209	7.23%	2.66%	1.32%
School Health	State		0.00%	0.18%	0.10%
WIC Administration	Federal	\$136,894	16.43%	11.13%	6.72%
Child Care Inspections	Federal	\$910	0.11%	0.17%	0.15%
Child Care Nurse Consultant	Federal	\$3,000	0.36%	0.30%	0.15%
AIDS Funding	Federal	\$55,394	6.65%	0.16%	2.62%
CERT	Federal	\$46,770	5.61%	7.29%	5.62%
BCCCP/Show Me Healthy Women	State		0.00%	0.04%	0.03%
BCCCP/Show Me Healthy Women	Federal	\$24,135	2.90%	0.43%	0.31%
Chronic Disease Prevention	State		0.00%	0.02%	0.01%
Chronic Disease Prevention	Federal		0.00%	0.25%	0.22%
Worksite Inventory	Federal		0.00%	0.00%	0.02%
Other DHSS	State	\$520	0.06%	1.04%	0.38%
Other DHSS	Federal	\$5,269	0.63%	2.51%	1.68%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$334,361	40.14%	26.14%	19.58%
Total DHSS State		\$53,890	6.47%	6.96%	3.48%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$388,251	46.61%	33.11%	23.06%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$122,130	14.66%	3.96%	2.83%
Medicare - (Non-Home Health)		\$19,620	2.36%	1.61%	0.62%
Family Planning Title X		\$10,448	1.25%	0.13%	0.26%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.16%	0.29%
Insurance Billing			0.00%	0.02%	0.05%
Other Public Health Revenue					
Total (attach detail)		\$75,995	9.12%	3.16%	9.90%
Home Health (all pymt. sources)			0.00%	11.04%	4.31%
Home Maker (all pymt. sources)			0.00%	3.77%	2.41%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	3.55%	1.34%
Total Other Revenue		\$228,193	27.39%	27.40%	22.01%
Total Revenue All Sources		\$833,060	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$507,827	63.98%	57.48%	49.92%
Fringe Benefits		\$118,796	14.97%	13.94%	15.27%
Supplies/Equipment		\$59,476	7.49%	7.37%	8.17%
Contracted Services		\$430	0.05%	4.49%	16.98%
Travel		\$6,230	0.78%	2.39%	1.23%
Utilities/Rent		\$11,844	1.49%	3.19%	1.67%
Election Costs			0.00%	0.05%	0.01%
Capital Expenditures		\$23,526	2.96%	0.73%	1.54%
Other		\$65,644	8.27%	10.36%	5.21%
Total Expenditures		\$793,773	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)		-\$301			
Ending Balance		\$611,237			
Population		14,358			
Per Capita Public Health Revenue		\$58.02			
Tax Rate		\$0.0998			

Mississippi County Revenue Comparison 2001 - 2010



Mississippi - 2010 DHSS Revenue

